

SUMMARY OF FY 1999 EXPENSE BUDGET BY FUND AND AGENCY

101	General Fund	BUDGET
010	Aldermen	70,000
020	Board of Assessors	353,714
030	Building Department	715,817
040	City Clerk's Office	643,060
050	Mayor's Economic Development Office	210,647
070	City Solicitor's Office	572,028
100	Finance Department	843,880
130	Information Systems	1,438,583
140	Debt Service	19,733,684
160	Mayor/Budget Office	163,416
170	Non-Departmental Expenses	2,270,500
171	Civic Contributions	83,700
172	Non-City Programs	191,500
173	Conservation Commission	1,825
180	Office of Youth Services	330,452
190	Human Resources	597,979
200	Planning Department	581,834
210	Public Building Services	3,544,299
220	Tax Collector's Office	443,216
300	Fire Department	11,203,396
330	Police Department	11,467,332
410	Health Department	1,683,435
500	Highway Department	12,338,644
520	Traffic Department	2,571,432
600	Welfare Department	1,115,958
650	Parks, Recreation & Cemeteries	1,993,035
710	Library Department	1,636,480
800	CIP Administration	1,527,200
820	Elderly Services	214,179
S01	School - General Fund	61,900,971
S05	School - Athletics	1,080,594
S25	School Food & Nutrition	2,932,360
	Restricted	22,288,912

GENERAL FUND TOTAL:

\$166,744,062

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801 Environmental Protection Division

BUDGET

270	Environmental Protection Division	13,224,716
	Restricted	551,118

ENVIRONMENTAL PROTECTION DIVISION TOTAL: **\$13,775,834**

805 Aviation

BUDGET

A01	Aviation	16,089,053
	Restricted	556,447

AVIATION TOTAL: **\$16,645,500**

807 Recreation Fund

BUDGET

650	Parks, Recreation & Cemeteries	2,580,852
	Restricted	475,757

RECREATION FUND TOTAL: **\$3,056,609**

808 Aggregation

BUDGET

100	Finance Department	695,645
	Restricted	52,800

AGGREGATION TOTAL: **\$748,445**

TOTAL FY1999 EXPENSE BUDGET

\$200,970,450